

**2020 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 21Adj Base and 21Gov**

**Numbers and Language
Differences
Agencies: Educ**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
Transition Public School Trust Fund to Language Section to Maximize Investment Returns	21Gov	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
Transition Public School Trust Fund (PSTF) from a direct appropriation to pay foundation payments and operational costs at Mt. Edgecumbe High School (MEHS) to a language section transfer to the Public Education Fund (PEF).													
This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.													
1066 Pub School (Other)			-21,537.4										
L Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund	21Gov	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
Reverse the miscellaneous adjustment used to track expenditures in the Foundation Program from the Public Education Fund that occur without further appropriation per AS 14.17.300(b). The FY2020 Foundation Program estimate includes a base student allocation of \$5,930.													
1004 Gen Fund (UGF)			-1,172,603.9										
L Foundation Program Expenditures from Public Education Fund	21Gov	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2021 Foundation Program estimate includes a base student allocation of \$5,930.													
1004 Gen Fund (UGF)			1,183,504.2										
1066 Pub School (Other)			29,774.2										
* Allocation Difference *			19,137.1	0.0	0.0	0.0	0.0	0.0	19,137.1	0.0	0	0	0
Pupil Transportation													
L Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	21Gov	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
Reverse the miscellaneous adjustment used to track expenditures in Pupil Transportation from the Public Education Fund that occur without further appropriation per AS 14.17.300(b).													
1004 Gen Fund (UGF)			-77,214.6										
L Pupil Transportation Expenditures from Public Education Fund	21Gov	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for Pupil Transportation using the current formula calculation is \$76,997,682.													

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K-12 Aid to School Districts (continued)													
Pupil Transportation (continued)													
Pupil Transportation Expenditures from Public Education Fund (continued)													
1004 Gen Fund (UGF) 76,997.7													
* Allocation Difference *			-216.9	0.0	0.0	0.0	0.0	0.0	-216.9	0.0	0	0	0
Additional Foundation Funding													
L	Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)	21Gov	OTI	-488.2	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
Reverse a language appropriation to Additional Foundation Funding via Sec22 Ch1 FSSLA2019 P67 L28 (HB39).													
Sec. 22. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2020, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020.													
1108 Stat Desig (Other) -488.2													
L	Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	21Gov	IncM	488.2	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
An amount equal to 50 percent of the donations received under AS 43.23.230(b) for the fiscal year ending June 30, 2021, estimated to be \$488,200, is appropriated to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2021.													
1108 Stat Desig (Other) 488.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,920.2	0.0	0.0	0.0	0.0	0.0	18,920.2	0.0	0	0	0
K-12 Support													
Residential Schools Program													
Add Residential Programs for North Slope Borough School District and Lower Yukon School District													
Add authority for two new residential programs that have been approved by the department and not yet appropriated funding. The new programs are in the North Slope Borough School District and the Lower Yukon School District both with 50 beds. Per AS 14.16.100, a school district that wants to establish and operate a statewide or district-wide residential school may apply to the department during the annual open application period. If the program is approved and funds are appropriated for this purpose, they are eligible for reimbursement of a per-pupil monthly stipend and one round-trip ticket per student, by the least expensive means.													
1004 Gen Fund (UGF) 900.2													
* Allocation Difference *			900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
Special Schools													

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K-12 Support (continued)													
Special Schools (continued)													
Reduce Authority to Reflect Special Education Service Agency Calculation	21Gov	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
Reduce authority in accordance with AS 14.30.650, as necessary to reflect the Special Education Service Agency calculation total.													
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
** Appropriation Difference **			897.2	0.0	0.0	0.0	0.0	0.0	897.2	0.0	0	0	0
Education Support and Administrative Services													
Executive Administration													
Add Authority for State Board of Education In-Person Meetings and Related Support	21Gov	Inc	137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
Add authority for the State Board of Education (SBOE) to move to a formal monthly meeting schedule and related additional administrative support position to arrange public notices, minutes, travel, and other support functions.													
The SBOE has broad authority over the management and strategic direction of the Department of Education and Early Development. The SBOE has periodic status updates on department activities and regular quarterly meetings, most of which are telephonic. This does not allow the SBOE much opportunity to discuss and guide the department in achieving its mission. The long amount of time between formal quarterly meetings means that ideas and initiatives started by the department are often significantly underway before there is an opportunity to seek guidance from or update the board. Additionally, the amount of information to be disseminated at the quarterly meetings can be excessive, making it difficult to focus on any one issue. The SBOE also serves as the school board for Mt. Edgecumbe High School (MEHS) in Sitka, and current meeting schedules and travel budget diminish the opportunity for interaction between the board and MEHS leadership. Moving to a formal monthly meeting schedule, alternating months in person, allows the SBOE to have a more informed and productive role in department activities and strategic planning. This increase also gives the board better opportunities to engage with MEHS.													
The following position is added: Full-time Secretary (05-#024), range 11, located in Anchorage													
1004 Gen Fund (UGF)			137.0										
* Allocation Difference *			137.0	72.6	46.9	17.5	0.0	0.0	0.0	0.0	1	0	0
Student and School Achievement													
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	21Gov	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
Add authority to accommodate a new federal grant for the Alaska Comprehensive Literacy State Development Program and a full-time Education Specialist II (05-#055), range 21, located in Anchorage, to oversee and manage the program. The department received a federal grant for a comprehensive literacy development program through the U.S. Department of Education. The program awards competitive sub grants to local agencies to advance literacy skills, pre-literacy skills, reading, and writing for children from birth through grade 12, with a focus on economically disadvantaged children. Grants are awarded to programs with a strong focus on evidence-based													

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Education Support and Administrative Services (continued)													
Student and School Achievement (continued)													
Comprehensive Literacy State Development													
Federal Grant (FY21-FY25) (continued)													
instructional strategies and interventions with a high quality comprehensive literacy plan. The grant period is from October 1, 2019 through September 20, 2024.													
1002 Fed Rcpts (Fed) 3,945.9													
	21Gov	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle													
Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices.													
The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices.													
1002 Fed Rcpts (Fed) -14,700.0													
L	21Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation													
Transition U.S. Department of Education multi-year federal grant authority to a language appropriation to better reflect an accurate projection of federal expenditures while also following proper accounting practices.													
The majority of federal grants in the Student and School Achievement component operate on overlapping 27-month grant cycles. Sub-grantees, local school districts and other educational entities, are able to expend grant awards across multiple state fiscal years. In order to accommodate the ability for grantees to expend from multiple concurrent grants, Student and School Achievement requires authority to collect and expend federal revenue awarded in prior years. Previously, as a mechanism to properly record this obligation to pay grantees for expenditures from multiple concurrent grants, Student and School Achievement budgeted significantly greater federal receipt authority than actual expenditures. While this allowed for proper accounting practices to be followed in the recording of valid state obligations, it also results in a budget that did not accurately reflect anticipated expenditures. A language appropriation of prior year federal awards allows the department's budget to reflect an accurate projection of federal expenditures while also following proper accounting practices.													
Language: The unexpended and unobligated balance of federal revenue on June 30, 2020, received by the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement from the US Department of Education for grants to educational entities, and non-profit and non-government organizations in excess of the amount appropriated in sec. 1 of this Act, is appropriated to the Department of Education and Early Development, Education Support and Administrative Services, Student and School Achievement for that purpose for the fiscal year ending June 30, 2021.													

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Education Support and Administrative Services (continued)													
Student and School Achievement (continued)													
* Allocation Difference *			-10,754.1	124.5	0.0	0.0	0.0	0.0	-10,878.6	0.0	1	0	0
Early Learning Coordination													
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	21Gov	ATrOut	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.													
1004 Gen Fund (UGF)			-474.7										
* Allocation Difference *			-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
** Appropriation Difference **			-11,091.8	197.1	46.9	17.5	0.0	0.0	-11,353.3	0.0	2	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Align Authority with Federal Match Requirements	21Gov	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Reduce general fund match authority to align with match requirements for the Council's National Endowment for the Arts federal grant.													
1003 GF/Match (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
** Appropriation Difference **			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Replace Funding Source to Maximize Investment Earnings	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Public School Trust Fund (PSTF) authority with unrestricted general fund (UGF) to maximize the earning potential of the PSTF. Funding Mt. Edgecumbe Boarding School operating expenses with UGF does not represent an increase in UGF spending. The PSTF authority previously used in this component now offsets an equal value of UGF deposits into the Public Education Fund (PEF). The increased flexibility in management of the PSTF resulting from this action increases future earning potential of the PSTF and reduces reliance on UGF for deposits into the PEF.													
This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet													

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Replace Funding Source to Maximize													
Investment Earnings (continued)													
expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the													
PSTF.													
1004 Gen Fund (UGF) 4,639.1													
1066 Pub School (Other) -4,639.1													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
Add Authority to Maintain Mt. Edgecumbe High	21Gov	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
School Aquatic Center Operations and													
Maintenance													
Add authority to cover expenditures associated with the operations and maintenance of the Mount Edgecumbe													
High School (MEHS) aquatic center. The MEHS Aquatic Center provides swimming classes to MEHS students,													
open swims to the public, and other services to entities that have agreements with the pool.													
1005 GF/Prgm (DGF) 650.0													
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Archives													
Replace UGF With Increased Microfilm	21Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Duplication Fees to Other State Agencies													
The Archives component is increasing microfilm duplication fees to state agencies.													
1004 Gen Fund (UGF) -20.0													
1007 I/A Rcpts (Other) 20.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Carryforward wordage added for Program	21Gov	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipts from Museum Gate Receipts													
The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30,													
2020, of program receipts from museum gate receipts.													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Eliminate Online with Libraries Video	21Gov	Dec	-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
Conference System													
Eliminate the Online with Libraries (OWL) video conference system due to the high cost of replacement of the													
system hardware and minimal usage of the system.													
The OWL program has two components: (1) grants to assist libraries with paying for internet services; and (2) a													

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Alaska State Libraries, Archives and Museums (continued)													
Online with Libraries (OWL) (continued)													
Eliminate Online with Libraries Video													
Conference System (continued)													
video conferencing system installed in public libraries throughout the state. The hardware the video conference system currently operates on is aged and in need of replacement. Usage of the OWL video conference network is declining. In FY2016, OWL hosted 365 video conferences. During FY2017 and FY2018, OWL staff engaged in frequent training and outreach to encourage usage; however, by FY2019, usage declined to 271, resulting in a video conference operating cost of approximately \$860 per conference. Libraries with sufficient bandwidth would be able to use web-based video conferencing on their own.													
1004 Gen Fund (UGF)			-232.9										
* Allocation Difference *			-232.9	0.0	0.0	-232.9	0.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	21Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover anticipated Andrew P. Kashevaroff (APK) facility utility and other maintenance costs. These costs will be supported by an increase in the fees for entry into the Alaska State Museum and Sheldon Jackson Museum. Current entry fees are modest compared to other museums. Increased fees will still include discounts for seniors, youth, and during the off-peak winter months. As a result of a failed design for the building cooling system, maintenance costs for the APK building have been significantly higher than anticipated. The replacement systems run less efficiently and, as a result, utilities costs have significantly increased.													
1005 GF/Prgm (DGF)			100.0										
Increased Maintenance Costs	21Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
As a result of a failed design for the building cooling system, maintenance costs for the APK building have been significantly higher than anticipated. The replacement systems run less efficiently and utilities costs have significantly increased.													
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-112.9	0.0	0.0	-112.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Outsource Federal Family Education Loan Program Servicing	21Gov	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Reduce authority and positions associated with outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.													
The following positions are deleted:													
Full-time Publication Specialist (05-0202), range 18, located in Anchorage													
Full-time Internal Auditor IV (05-0217), range 23, located in Juneau													
Full-time Accountant (05-0315), range 20, located in Juneau													
Full-time Procedures and Training Specialist (05-0324), range 16, located in Juneau													
Full-time Customer Service Specialist II (05-0410), range 12, located in Juneau													
Full-time Administrative Support Specialist (05-0416), range 13, located in Juneau													

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Alaska Commission on Postsecondary Education (continued)													
Program Administration & Operations (continued)													
Outsource Federal Family Education Loan													
Program Servicing (continued)													
1007 I/A Rcpts (Other)			-586.3										
* Allocation Difference *			-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	21Gov	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
Add authority for an increase to support WWAMI contractual obligation.													
1226 High Ed (DGF)			50.8										
* Allocation Difference *			50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-535.5	-586.3	0.0	50.8	0.0	0.0	0.0	0.0	-6	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Outsource Federal Family Education Loan	21Gov	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
Program Servicing													
Reduce authority in Loan Servicing to align with the reduction to Program Administration and Operations resulting from outsourcing the Alaska Student Loan Corporation's Federal Family Education Loan Program loans to a new servicer - the Pennsylvania Higher Education Assistance Agency.													
1106 ASLC Rcpts (Other)			-586.3										
Reduce Authority to Reflect Reduction in Program Administration and Operations	21Gov	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
Reduce receipt authority in Loan Servicing to align with the interagency receipt authority for Program Administration and Operations. Alaska Student Loan receipts fund a majority of the Program Administration and Operations component's operating costs through a reimbursable services agreement.													
1106 ASLC Rcpts (Other)			-94.4										
* Allocation Difference *			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,039.2	-389.2	46.9	-75.3	0.0	0.0	8,456.8	0.0	-4	0	0
*** All Agencies Difference ***			8,039.2	-389.2	46.9	-75.3	0.0	0.0	8,456.8	0.0	-4	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.